



Republic of the Philippines  
Department of Environment and Natural Resources  
**PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4**  
Quirino Drive, Kidapawan City  
Tel No. (064) 577 - 1412

July 4, 2024

FOR : **The Regional Executive Director**  
DENR XII, Koronadal City

ATT'N : The Chief, Planning and Management Division

FROM : The PENR Officer  
PENRO XII-4, Kidapawan City

SUBJECT : **Consolidated Physical and Financial Accomplishment Report of  
PENRO Cotabato for the month of June CY 2024.**

DENR-PENRO XII-4  
Kidapawan City

RELEASED: \_\_\_\_\_

DATE: 7/5/24 TIME: \_\_\_\_\_

NUMBER: 2233

Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato for the month of June CY 2024.

For information and record.

*for: [Signature]*  
RADZAR B. SINARIMBO, JD, MPA, MAPDS

PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring Report

As of the Month of JUNE

Year 2024

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Allotment		Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
		Annual Target	This Month									This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
		(5)	(6)									(7)	(9)	(10)	(11)		(12)	(13)
<b>Gen.MGT.&amp;SUPERVISION</b>																		
<b>1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY</b>																		
<b>1.2 Repair and Maintenance of Buildings and Other Structures</b>																		
a. Maintenance of Office Facilities	office building maintained (no.)	6	6	6	6	6	100%	100%	100,000.00			13,000.00	83,142.28	13,000.00	83,142.28	83%	83%	
	DISTRICT 2 - PENRO	4	4	4	4	4	100%	100%	66,660.00			4,000.00	57,333.33	4,000.00	57,333.33	86%	86%	
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100%	100%	16,670.00			3,000.00	14,808.95	3,000.00	14,808.95	89%	89%	
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100%	100%	16,670.00			6,000.00	11,000.00	6,000.00	11,000.00	66%	66%	
<b>2. PROCUREMENT, REPAIR, AND MAINTENANCE OF MOTOR VEHICLES</b>																		
2.1 Maintenance/repair of four wheeled motor vehicle	four wheeled motor vehicle maintained (no.)	2	2	2	2	2	100%	100%	80,000.00			9,833.00	74,999.51	9,833.00	74,999.51	94%	94%	
	DISTRICT 2 - PENRO	2	2	2	2	2	100%	100%	80,000.00			9,833.00	74,999.51	9,833.00	74,999.51	94%	94%	
2.2 Maintenance/repair of motorcycle procured under forest protection 2020-2021	motorcycle maintained (no)	10	10	10	10	10	100%	100%	50,000.00			13,370.00	29,470.00	13,370.00	29,470.00	59%	59%	
	DISTRICT 2 - PENRO	2	2	2	2	2	100%	100%	5,000.00			4,500.00	5,000.00	4,500.00	5,000.00	100%	100%	
	DISTRICT 1 - CENRO MID.	4	4	4	4	4	100%	100%	20,000.00			5,000.00	15,000.00	5,000.00	15,000.00	75%	75%	
	DISTRICT 3 - CENRO MAT.	4	4	4	4	4	100%	100%	25,000.00			3,870.00	9,470.00	3,870.00	9,470.00	38%	38%	
<b>3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS</b>																		
3.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December - Inventory of Regional and Field	Report on the Physical Count of Plant and Equipment as of Dec submitted to COA	1	-	1	1	1	100.00%	100%	15,000.00			2,900.00	9,000.00	2,900.00	9,000.00	60%	60%	
	DISTRICT 2 - PENRO	1	-	1	1	1	100.00%	100%	15,000.00			2,900.00	9,000.00	2,900.00	9,000.00	60%	60%	
3.6 Inventory/ Validation of PPE	report on inventory/ validation of	1							10,000.00			8,950.00	8,950.00	8,950.00	8,950.00	90%	90%	
	DISTRICT 2 - PENRO	1							10,000.00			8,950.00	8,950.00	8,950.00	8,950.00	90%	90%	
<b>4. INSURANCE OF PROPERTY</b>																		
4.1 Building and its Contents	Buildings and its content insured (on fire, lightning, and earthquake (no.))	7	5	5	5	5	100.00%	71%										
	DISTRICT 2 - PENRO	5	4	4	4	4	100.00%	80%										
	DISTRICT 1 - CENRO MID.	1	-	-	-	-	-	-										
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100.00%	100%										
4.2 motor vehicle (four-wheeled)	Motor vehicles insured (no.)	8	4	6	4	6	100%	75%										
	DISTRICT 2 - PENRO	4	3	4	3	4	100%	100%										
	DISTRICT 1 - CENRO MID.	1																
	DISTRICT 3 - CENRO MAT.	3	1	2	1	2	100%	67%										
4.3 motorcycle (two-wheeled)	Motor vehicles insured (no.)	17	2	2	2	2	100%	12%										
	DISTRICT 2 - PENRO		1	1	1	1	100%											
	DISTRICT 1 - CENRO MID.		-	-	-	-	-	-										
	DISTRICT 3 - CENRO MAT.		1	1	1	1	100%											
4.4 LTO Registration/Renewal of Vehicle	Motor vehicles registered (no.)	8	5	7	5	7	100%	88%										
	DISTRICT 2 - PENRO	4	3	4	3	4	100%	100%										



Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET					Allotment	Released		% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
											(8/7*100)	(9/5*100)					
DISTRICT 3 - CENRO MID. DISTRICT 3 - CENRO MAT.		1 3	1 1	1 2	1 1	1 2	100% 67%										
4.5 LTO Registration/Renewal of Motorcycle (Two-Wheel)	Motor vehicles registered (no.)	17	2	2	2	2	100%	12%									
DISTRICT 2 - PENRO DISTRICT 3 - CENRO MID. DISTRICT 3 - CENRO MAT.			1 - 1	1 - 1	1 - 1	1 - 1	100% - 100%										
<b>5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS</b>																	
5.1 Report of Unserviceable Properties, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4	1	2	1	2	100.00%	50.00%	10,000.00			4,500.00	5,000.00	4,500.00	5,000.00	50%	50%
DISTRICT 2 - PENRO																	
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1	1	1	1	1	100.00%	100.00%	10,000.00			7,500.00	8,000.00	7,500.00	8,000.00	80%	80%
DISTRICT 2 - PENRO																	
<b>8. PREPARATORY OF PROCUREMENT REPORTS</b>																	
* Updated APP non-CSE	Updated APP non-CSE based on GAA FY 2024 submitted to GPPB-	1	1	1		1	100%	100%	3,000.00				3,000.00	3,000.00	3,000.00	100%	100%
DISTRICT 2 - PENRO																	
* Indicative APP non-CSE for FY 2025	Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	1				1			3,000.00			1,730.00	3,000.00	1,730.00	3,000.00	100%	100%
DISTRICT 2 - PENRO																	
* FY 2025 APP-CSE	FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	1							3,000.00								
DISTRICT 2 - PENRO																	
<b>9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR</b>																	
9.1 Conduct of Biddings/Alternative Procurement	bidding conducted/contracted purchase order issued (no.)	60	15	30	23	111	370%	185%	41,000.00			5,900.00	26,316.67	5,900.00	26,316.67	64%	64%
DISTRICT 2 - PENRO																	
9.2 Compliance to PHILGEPS conditions	certification issued (no.)	1	-	1		1	100.00%	100%	15,000.00			6,800.00	13,000.00	6,800.00	13,000.00	87%	87%
DISTRICT 2 - PENRO																	
9.3 Preparation of Annual Procurement Plan	Annual Procurement Plan	1							10,000.00			1,900.00	4,000.00	1,900.00	4,000.00	40%	40%
DISTRICT 2 - PENRO																	
9.4 Procurement Monitoring Report	report prepared/submitted (no)	2		1		1	100.00%	50%	10,000.00			1,900.00	7,000.00	1,900.00	7,000.00	70%	70%
DISTRICT 2 - PENRO																	
9.5 Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)	1	1	1		1	100.00%	100.00%	10,000.00			2,900.00	5,000.00	2,900.00	5,000.00	50%	50%
DISTRICT 2 - PENRO																	
9.6 Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)	1		1		1	100.00%	100%	10,000.00			1,725.00	7,000.00	1,725.00	7,000.00	70%	70%
DISTRICT 2 - PENRO																	
<b>10. BUDGET EXECUTION (Budget/Accounting)</b>																	
a. Preparation of Financial Plan	FY 2025 Financial plan prepared & submitted (no.)	1															
DISTRICT 2 - PENRO		1							20,000.00			8,912.00	15,440.00	8,912.00	15,440.00	77%	77%
b. voucher and payroll indexed & processed	-voucher and payroll indexed	2,000	100	800	417	1,676	210%	84%	40,000.00			11,250.00	35,550.00	11,250.00	35,550.00	89%	89%
DISTRICT 2 - PENRO																	
c. Preparation of Budget Accountability Reports (BFARs)	Budget and Financial Accountability Reports	32		8	8	8	100.00%	25%	50,000.00			15,335.00	38,982.00	17,835.00	38,982.00	78%	78%
DISTRICT 2 - PENRO																	



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
	prepared/ reviewed/ analyzed and consolidated and submitted																		
-- BAR NO. 1		4	1	1	1	1	100.00%	25%											
-- FAR NO. 1		4	1	1	2	2	200.00%	50%											
-- FAR NO. 1A		4	1	1	2	2	200.00%	50%											
-- FAR NO. 1B		4	1	1	2	2	200.00%	50%											
-- FAR NO. 2		4	1	1	2	2	200.00%	50%											
-- FAR NO. 2A		4	1	1	2	2	200.00%	50%											
-- FAR NO. 5		4	1	1	1	1	100.00%	25%											
-- FAR NO. 6		4	1	1	1	1	100.00%	25%											
-- FAR NO. 4	*monthly	12	1	6	1	6	100%	50%											
<b>d. Summary of Performance Monitoring Report (SPMR)</b>	PENROs consolidated reviewed financial utilization reports (Monthly)																		
<b>DISTRICT 2 - PENRO</b>		12	1	6	1	6	100%	50%	20,000.00			9,750.00	18,000.00	10,750.00	18,000.00	90%	90%		
<b>e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)</b>	Audit findings/ recommendations implemented/complied (no.)																		
<b>DISTRICT 2 - PENRO</b>		2	1	1	1	1	100%	50%	35,000.00			13,500.00	27,500.00	15,500.00	27,500.00	79%	79%		
<b>g. Submission of Financial Reports</b>	Monthly report submitted (no.)																		
- Monthly trial balance	Quarterly PENRO reports submitted to RO (no.)																		
- Quarterly Consolidated Financial																			
<b>DISTRICT 2 - PENRO</b>		12	1	6	1	6	100%	50%	20,000.00			5,700.00	11,950.00	5,700.00	11,950.00	60%	60%		
<b>i. Hiring of Administrative Assistant (under PENRO Accountant &amp; Budget Officer and PENRO Planning &amp; Admin) **semestral (Contract)</b>	Admin. Asst. hired (no.)																		
<b>DISTRICT 2 - PENRO</b>		4	4	4	4	4	100.00%	100.00%	888,000.00				444,000.00	121,090.91	444,000.00	50%	50%		
<b>k. Financial Performance Assessment</b>	Activity conducted (No.)																		
<b>DISTRICT 2 - PENRO</b>	Workshop attended with report submitted (no) Report submitted to the conce	2	1	1	1	1	100.00%	50.00%	30,000.00			10,988.00	19,987.98	10,988.00	19,987.98	67%	67%		
<b>11. Personnel Management</b>																			
<b>a. Maintenance of Personnel Informa</b>	personnel records	232	232	232	239	232	100%	100%	50,000.00			8,838.98	32,908.40	10,838.98	32,908.40	66%	66%	due to retirees/resignation	
<b>DISTRICT 2 (PENRO)</b>	maintained/updated (No.)	86	86	86	104	85	99%	99%	18,500.00			1,505.66	13,775.08	3,005.66	13,775.08	74%	74%		
<b>CENRO MID. -DISTRICT 1</b>		72	72	72	67	73	101%	101%	15,500.00			1,666.66	8,466.66	2,166.66	8,466.66	55%	55%		
<b>CENRO MAT. - DISTRICT 3</b>		74	74	74	68	74	100%	100%	16,000.00			5,666.66	10,666.66	5,666.66	10,666.66	67%	67%		
<b>c. Submission of SALN (R.A. 6713)</b>	100% SALN submission	1	1	1	1	1	100%	100%											
<b>DISTRICT 2 (PENRO)</b>		1	1	1	1	1	100%	100%											
<b>CENRO MID. -DISTRICT 1</b>		1	1	1	1	1	100%	100%											
<b>CENRO MAT. - DISTRICT 3</b>		1	1	1	1	1	100%	100%											



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
<b>13. Performance Management</b>																			
- OPCR	100% OPCR commitment based on approved SPMS guidelines submitted to RO	3	3	3		3	100.00%	100.0%											
	DISTRICT 2 (PENRO)	1	1	1		1	100.00%	100.0%											
	CENRO MID. -DISTRICT 1	1	1	1		1	100.00%	100.0%											
	CENRO MAT. - DISTRICT 3	1	1	1		1	100.00%	100.0%											
	100% OPCR rated based on approved SPMS guidelines submitted to RO	6		3		3	100.00%	50.0%											
	DISTRICT 2 (PENRO)	2		1		1	100.00%	50.0%											
	CENRO MID. -DISTRICT 1	2		1		1	100.00%	50.0%											
	CENRO MAT. - DISTRICT 3	2		1		1	100.00%	50.0%											
- DPCR	DPCR commitment based on approved SPMS guidelines submitted to RO	2		2		2	100%	100%											
	DISTRICT 2 (PENRO)	2		2		2	100%	100%											
	DPCR rated based on approved SPMS guidelines submitted to RO	4	2	2		2	100%	50%											
	DISTRICT 2 (PENRO)	4	2	2		2	100%	50%											
- IPCR	% of IPCR commitment based on the approved DPCR	3				3		100%											
	DISTRICT 2 (PENRO)	1				1		100%											
	CENRO MID. -DISTRICT 1	1				1		100%											
	CENRO MAT. - DISTRICT 3	1				1		100%											
	% of IPCR rated based on the approved DPCR	6	3	3		3	100%	50%											
	DISTRICT 2 (PENRO)	2	1	1		1	100%	50%											
	CENRO MID. -DISTRICT 1	2	1	1		1	100%	50%											
	CENRO MAT. - DISTRICT 3	2	1	1		1	100%	50%											
<b>14. Communications</b>																			
(quarterly report)	-message/e-mail transmitted/fax	4,000	300	2,000	600	4,127	206%	103%	50,000.00			5,537.00	27,499.71	9,370.04	27,499.71	55%	55%		
	DISTRICT 2 - PENRO delivered (no.)	2,000	150	1,000	340	2,171	217%	109%	25,000.00			845.68	17,808.39	4,678.72	17,808.39	71%	71%		
	DISTRICT 1 - CENRO MID.	1,000	75	500	97	712	142%	71%	12,500.00			1,845.66	3,845.66	1,845.66	3,845.66	31%	31%		
	DISTRICT 3 - CENRO MAT.	1,000	75	500	163	1,244	249%	124%	12,500.00			2,845.66	5,845.66	2,845.66	5,845.66	47%	47%		
<b>15. Records Management</b>																			
(quarterly report)	-records maintained/updated (no.)	3,000	3,000	3,000	5,665	5,665	189%	189%	40,000.00			3,513.00	26,420.67	3,513.00	26,420.67	66%	66%		
	DISTRICT 2 - PENRO	1,500	1,500	1,500	2,120	2,120	141%	141%	20,000.00			1,513.00	13,420.67	1,513.00	13,420.67	67%	67%		
	DISTRICT 1 - CENRO MID.	750	750	750	1,445	1,445	193%	193%	10,000.00			1,000.00	5,500.00	1,000.00	5,500.00	55%	55%		
	DISTRICT 3 - CENRO MAT.	750	750	750	2,100	2,100	280%	280%	10,000.00			1,000.00	7,500.00	1,000.00	7,500.00	75%	75%		
<b>16. Collection of Fees</b>																			
OR issued	-officials Receipt (O.R.) issued (no.)	2,500	230	1,185	356	1,953	165%	78%	60,000.00			12,600.00	32,000.00	12,600.00	32,000.00	53%	53%		
	DISTRICT 2 - PENRO	250	23	114	24	113	99%	45%	6,000.00			3,400.00	8,400.00	3,400.00	8,400.00	140%	140%		
	DISTRICT 1 - CENRO MID.	750	69	357	128	767	215%	102%	18,000.00			4,564.00	7,800.00	4,564.00	7,800.00	43%	43%		
	DISTRICT 3 - CENRO MAT.	1,500	138	714	204	1,073	150%	72%	36,000.00			4,636.00	15,800.00	4,636.00	15,800.00	44%	44%		



Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					Allotment	Released		% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)		
17. Cashiering	Cheques/Advices prepared (no.)																		
DISTRICT 2 - PENRO		350	42	174	60	333	191%	95%	20,000.00				19,595.00	19,595.00	98%	98%			
18. Top Management Supervision	Paper/documents acted upon (no.)	3,000	250	1500	632	4,162	277%	139%	60,000.00			9,800.00	44,173.00	9,800.00	44,173.00	74%	74%		
DISTRICT 2 - PENRO		1,000	83	500	183	1,596	319%	160%	20,000.00			1,300.00	19,410.00	1,300.00	19,410.00	97%	97%		
DISTRICT 1 - CENRO MID.		1,000	83	500	247	1,388	278%	139%	20,000.00			2,000.00	9,763.00	2,000.00	9,763.00	49%	49%		
DISTRICT 3 - CENRO MAT.		1,000	84	500	202	1,178	236%	118%	20,000.00			6,500.00	15,000.00	6,500.00	15,000.00	75%	75%		
19. 8888 complaints	100% of complaints through hotline 8888 acted upon 72 working hours upon	3	1	1	1	1	100%	33%	20,000.00			6,000.00	7,000.00	6,000.00	7,000.00	35%	35%		
DISTRICT 2 - PENRO		3	1	1	1	1	100%	33%	20,000.00			6,000.00	7,000.00	6,000.00	7,000.00	35%	35%		
20. Updating of Citizen's Charter Processess	Citizen's Charter updated Report Submitted	3	3	3		3	100%	100%	24,000.00			4,000.00	7,480.00	4,000.00	7,480.00	31%	31%		
DISTRICT 2 - PENRO		1	1	1		1	100%	100%											
DISTRICT 1 - CENRO MID.		1	1	1		1	100%	100%											
DISTRICT 3 - CENRO MAT.		1	1	1		1	100%	100%											
21. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)																		
DISTRICT 2 - PENRO		4	1	2		2	100%	50%	200,000.00			40,849.91	89,999.91	40,849.91	89,999.91	45%	45%		
23. Quality Management System (QMS)		1	1	1		1	100.00%	100.00%	20,000.00			11,468.85	19,178.85	11,468.85	19,178.85	96%	96%		
DISTRICT 2 - PENRO		1	1	1		1	100.00%	100.00%	10,000.00			4,290.00	10,000.00	4,290.00	10,000.00	100%	100%		
DISTRICT 1 - CENRO MID.		1	1	1		1	100.00%	100.00%	5,000.00			4,928.85	4,928.85	4,928.85	4,928.85				
DISTRICT 3 - CENRO MAT.		1	1	1		1	100.00%	100.00%	5,000.00			2,250.00	4,250.00	2,250.00	4,250.00	85%	85%		
<b>A.01.b HUMAN RESOURCE DEVELOPMENT</b>																			
<b>6. Health and Wellness:</b>																			
6.a Health Awareness Activity	activity conducted (no.) Report submitted (no.)	3	3	3	2	3	100.00%	100.00%	300,000.00			57,464.00	160,965.00	57,464.00	160,965.00	54%	54%		
DISTRICT 2 - PENRO		1	1	1		1	100.00%	100.00%	100,000.00			5,225.00	75,000.00	5,225.00	75,000.00	75%	75%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%	100,000.00			37,339.00	37,339.00	37,339.00	37,339.00	37%	37%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	100,000.00			14,900.00	48,626.00	14,900.00	48,626.00	49%	49%		
<b>A.02 SUPPORT TO OPERATIONS</b>																			
<b>A.02.a Data Management including System Dev. and Maintenance</b>																			
<b>1. Network Infrastructure</b>																			
Maintenance	90% network uptime maintair	90%	90%	90%	100%	100%	111%	111%											
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%	20,000.00			1,506.00	14,500.00	1,506.00	14,500.00	73%	73%		
	-Internet connectivity/ maintained/ operationalized/	6	6	6	6	6	100%	100%	50,000.00			2,000.00	24,400.00	3,000.00	24,400.00	49%	49%		



Program/Project/Activity	Performance Indicators	PHYSICAL								Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET						% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)		Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date	This Month							To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%	16,670.00			500.00	11,900.00	500.00	11,900.00	71%	71%			
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%	16,665.00				5,500.00		5,500.00	33%	33%			
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%	16,665.00			1,500.00	7,000.00	2,500.00	7,000.00	42%	42%			
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%	60,000.00			6,870.00	44,758.20	9,870.00	44,758.20	75%	75%			
	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%	12,000.00			2,000.00	4,333.33	2,000.00	4,333.33	36%	36%			
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%	6,000.00			1,000.00	3,333.33	1,000.00	3,333.33	56%	56%			
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	3,000.00			500.00	500.00	500.00	500.00	17%	17%			
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	3,000.00			500.00	500.00	500.00	500.00	17%	17%			
	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)	32	32	32	40	40	125%	125%	15,000.00			700.00	3,000.00	700.00	3,000.00	20%	20%			
DISTRICT 2 - PENRO		16	16	16	22	22	138%	138%	7,242.00			700.00	3,000.00	700.00	3,000.00	41%	41%			
DISTRICT 1 - CENRO MID.		8	8	8	8	8	100%	100%	3,103.00							0%	0%			
DISTRICT 3 - CENRO MAT.		8	8	8	10	10	125%	125%	4,655.00							0%	0%			
2. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired 1 GIS Operator/PENRO @20k/Month 1 IT Helpdesk Support/CENRO @20k/Month	3	3	3	3	3	100.00%	100.00%	720,000.00			-	360,000.00	128,181.84	360,000.00	50%	50%			
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%	240,000.00				120,000.00	42,727.28	120,000.00	50%	50%			
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%	240,000.00				120,000.00	42,727.28	120,000.00	50%	50%			
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	240,000.00				120,000.00	42,727.28	120,000.00	50%	50%			
5. DENR Control Map	100% of required maps updated /uploaded to the DENR Map Portal by June 30, 2024	1	1	1	1	1	100.00%	100.00%	20,000.00			5,000.00	7,000.00	5,000.00	7,000.00	35%	35%			
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%												
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%												
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%												
6. Statistical Activities																				
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							10,000.00			3,000.00	3,000.00	3,000.00	3,000.00	30%	30%			
DISTRICT 2 - PENRO																				
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated	1							25,000.00			5,000.00	9,000.00	5,000.00	9,000.00	36%	36%			
DISTRICT 2 - PENRO																				
7. Maintenance and Updating of Information Systems	100% information systems databases maintained and																			
DISTRICT 2 - PENRO	-PIMS -TOIS -eDate -SPICS	3	1	3	1	3	100.00%	100.00%	20,000.00			1,220.00	7,000.00	1,220.00	7,000.00	35%	35%			
8. Operation/Maintenance of Enhanced Forestry	Newly encoded approved forest tenure/ PTPR data / information record reviewed	3	3	3	3	3	100.00%	100.00%	15,000.00			1,765.25	7,431.92	1,765.25	7,431.91	50%	50%			



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments						
		TARGET					% Accom (To Date)	% Accom (Annual)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)			
													(8/7*100)	(9/5*100)								
Information System (e-FIS)	accepted and quarterly database updated (no)																					
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data / information reviewed /	1	1	1	1	1	100.00%	100.00%				5,000.00			765.25	3,765.25	765.25	3,765.25	75%	75%		
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)	1	1	1	1	1	100.00%	100.00%				5,000.00				1,333.33		1,333.33	27%	27%		
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information, encoded, system and submitted online to PENRO(no)	1	1	1	1	1	100.00%	100.00%				5,000.00			1,000.00	2,333.34	1,000.00	2,333.33	47%	47%		
9. Attendance to ICT Training	ICT Training attended (no.)	1										30,000.00			4,000.00	25,702.98	5,000.00	25,702.98	86%	86%		
DISTRICT 2 - PENRO																						
A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources																						
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																						
a) Broadcast:																						
a.3 Production and airing of Radio Plugs	radio plugs produced and aired (no.)	120	30	60	168	456	760%	380%				90,000.00			21,000.00	49,300.00	21,000.00	49,300.00	55%	55%		
DISTRICT 2 - PENRO	air time (min.)																					
c) Promotional Materials	no. of types of printed IEC materials	400	200	200	300	300	150.0%	75.0%				62,000.00			16,650.00	34,817.90	16,650.00	34,817.90	56%	56%		
c.1 Print Materials																						
- Newsletter/flyers/brochure/leaflets. etc																						
DISTRICT 2 - PENRO																						
d) Public Information		12	3	6	33	61	1016.7%	508.3%				40,000.00			8,490.00	17,316.00	10,859.00	17,316.00	43%	43%		
d.1 Press/Photo Releases	No. of press/photo release published																					
DISTRICT 2 - PENRO		4	1	2	21	35	1750.0%	875.0%				13,333.33			3,490.00	6,490.00	4,490.00	6,490.00	49%	49%		
DISTRICT 1 - CENRO MID.		4	1	2	5	10	500.0%	250.0%				13,333.33			2,500.00	4,500.00	2,500.00	4,500.00	34%	34%		
DISTRICT 3 - CENRO MAT.		4	1	2	7	16	800.0%	400.0%				13,333.33			2,500.00	6,326.00	3,869.00	6,326.00	47%	47%		
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																						
c) Content management of Regional DENR Website	Required TS documents and report updated/posted (no.)	12	1	6	1	6	100%	50%				25,000.00			2,000.00	11,581.20	3,500.00	11,581.20	46%	46%		
DISTRICT 2 - PENRO																						
7. Library Management																						
a. Maintenance of Library	ENR library maintained (no.)	3	3	3	3	3	100.0%	100.0%				20,000.00			4,000.00	6,000.00	4,000.00	6,000.00	30%	30%		
DISTRICT 2 - PENRO	report submitted (no.)	1	1	1	1	1	100.0%	100.0%				6,666.67			1,500.00	3,500.00	1,500.00	3,500.00	53%	53%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.0%	100.0%				6,666.67								0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.0%	100.0%				6,666.67			2,500.00	2,500.00	2,500.00	2,500.00	37%	37%		
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects																						



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
<b>I. Preparation and Updating Climate Resilient Plans</b>																			
1. Forest Land Use Planning		1							50,000.00			2,440.00	37,270.00	4,315.00	37,270.00	75%	75%	#####	
<b>b.LGU Adoption of FLUP Phase (Year 2)</b>																			
<b>DISTRICT 2 - PENRO</b>																			
3. Price Monitoring of Forest Products	Provincial summary report forms prepared and submitted to RO (no)	12	1	3	1	3	100%	25%	40,000.00			5,800.00	19,000.00	8,800.00	19,000.00	48%	48%		
<b>DISTRICT 2 - PENRO</b>																			
Survey and summary report forms generated, printed and submitted to PENRO (no)																			
<b>DISTRICT 1 - CENRO MID.</b>																			
<b>DISTRICT 3 - CENRO MAT.</b>																			
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting		1	1	1	1	1	100.00%	100.00%	50,000.00			9,904.00	24,854.00	11,404.00	24,854.00	50%	50%		
100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																			
<b>DISTRICT 2 - PENRO</b>																			
<b>DISTRICT 1 - CENRO MID.</b>																			
<b>DISTRICT 3 - CENRO MAT.</b>																			
100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																			
<b>DISTRICT 2 - PENRO</b>																			
<b>DISTRICT 1 - CENRO MID.</b>																			
<b>DISTRICT 3 - CENRO MAT.</b>																			
100% of Land statistical report forms submitted to RO every July 20 and January 20																			
<b>DISTRICT 2 - PENRO</b>																			
<b>DISTRICT 1 - CENRO MID.</b>																			
<b>DISTRICT 3 - CENRO MAT.</b>																			
<b>III. PLANNING AND MANAGEMENT</b>																			
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>																			
• Submission of FY 2025 Budget Proposal		1	1	1		1	100%	100%	130,000.00			100,000.00		100,000.00	77%	77%			
- Updating of Forward Estimates (FE)	2025 Budget Proposal and Forward																		
- Updating of the ENR Medium Term Plan	Estimate submitted to PPS (no.)																		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (18/12*100)	Disbursement/Allotment (18/16*100)
- Consultative workshop w/ CENROs, PENROs and Regional Office																			
- BP presentation to CSO and RDC																			
<b>DISTRICT 2 - PENRO</b>																			
• Submission of FY 2025 Work and Financial Plan		1							130,000.00			5,000.00	30,000.00	21,666.67	30,000.00	23%	23%		
- PENRO/Sectoral Consultation																			
Pre-programming Workshop																			
- National Reprogramming Workshop																			
- WFP Review and Finalization																			
<b>DISTRICT 2 - PENRO</b>																			
<b>2. Monitoring &amp; Evaluation of Accomplishments</b>	-PENRO and CENRO monitored (no.) reports submitted	4	1	2	1	2	100.00%	50.00%	250,000.00			38,344.80	181,581.80	47,095.67	181,581.80	73%	73%		
<b>DISTRICT 2 - PENRO</b>		4	1	2	1	2	100.00%	50.00%											
<b>DISTRICT 1 - CENRO MID.</b>		4	1	2	1	2	100.00%	50.00%											
<b>DISTRICT 3 - CENRO MAT.</b>		4	1	2	1	2	100.00%	50.00%											
<b>3. Attendance to Training</b>	100% Workshop/Meetings attended (no.) with report submitted	3		1		1	100.00%	33.33%	100,000.00			24,170.00	46,870.00	26,420.00	46,870.00	47%	47%		
<i>(Planning related trainings)</i>																			
<i>***To include other Statistical Activities</i>	7 working days after attendance in local meetings/workshops																		
<b>DISTRICT 2 - PENRO</b>																			
<b>4. Hiring of Planning Support Staff</b>	Planning Support Staff hired (no.)	4	4	4	4	4	100.00%	100.00%	864,000.00			- .00	432,000.00	120,818.20	432,000.00	50%	50%		
<b>DISTRICT 2 - PENRO</b>		2	2	2	2	2	100.00%	100.00%	432,000.00				216,000.00	61,909.10	216,000.00	50%	50%		
<b>DISTRICT 1 - CENRO MID.</b>	PENROs (2)/CENROs (1) @ 18k/Month	1	1	1	1	1	100.00%	100.00%	216,000.00				108,000.00	29,454.55	108,000.00	50%	50%		
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100.00%	100.00%	216,000.00				108,000.00	29,454.55	108,000.00	50%	50%		
<b>6. Executive Committee Meeting</b>	Executive Committee Meeting coordinated/facilitated (no.)	4		2		2	100.00%	50.00%	38,000.00			16,500.00	25,000.00	16,500.00	25,000.00	66%	66%		
<b>DISTRICT 2 - PENRO</b>																			
<b>7. Client Satisfaction Survey (CSS)</b>	100% of Client Satisfaction Survey 2024 collected are encoded and submitted on or before December 30, 2024 (Data Collection and Encoding of 2023 CSS)	4	1	2	1	2	100.00%	50.00%	20,000.00			- .00	- .00	- .00	- .00	0%	0%		
<b>DISTRICT 2 - PENRO</b>		4	1	2	1	2	100.00%	50.00%	6,666.67							0%	0%		
<b>DISTRICT 1 - CENRO MID.</b>		4	1	2	1	2	100.00%	50.00%	6,666.67							0%	0%		
<b>DISTRICT 3 - CENRO MAT.</b>		4	1	2	1	2	100.00%	50.00%	6,666.67							0%	0%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
											(8/7*100)	(9/5*100)					
<b>A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS</b>																	
<b>1. Forest Products Utilization and Land Use Regulation</b>																	
<b>a. Compliance monitoring of existing agreements and permit</b>																	
		11	3	5	3	5	100	45	231,000.00			36,415.88	141,105.88	41,414.88	141,105.88	61%	61%
	tenurial instrument holders assessed/evaluated with																
	categorical recommendation (no.) - CBFMA																
	<b>DISTRICT 1 - CENRO MID.</b>	2	1	1	1	1	100	50	42,000.00			19,707.94	41,792.94	19,707.94	41,792.94	100%	100%
	<b>DISTRICT 3 - CENRO MAT.</b>	9	2	4	2	4	100	44	189,000.00			16,707.94	99,312.94	21,706.94	99,312.94	53%	53%
<b>b. IFMA, SIFMA, FLGLA, FLAG, SLU</b>																	
	100 % tenure holders monitor compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23	7	12	7	12	100	52	483,000.00			56,632.88	314,955.27	68,257.88	314,955.27	65%	65%
	<b>DISTRICT 3 - CENRO MAT.</b>	23	7	12	7	12	100	52	483,000.00			56,632.88	314,955.27	68,257.88	314,955.27	65%	65%
<b>3. Performance Evaluation</b>																	
	CSC area evaluated with categorical recommendation and report (devolved CSCs) including expired and expiring CSCs	374	120	174	121	176	100	47	1,346,000.00			82,699.88	709,924.90	154,700.89	709,924.90	53%	53%
	submitted (no.)																
	<b>DISTRICT 1 - CENRO MID.</b>	187	60	87	61	89	100	48	673,000.00			41,175.94	373,581.45	90,176.28	373,581.45	56%	56%
	<b>DISTRICT 3 - CENRO MAT.</b>	187	60	87	60	87	100	47	673,000.00			41,523.94	336,343.45	64,524.61	336,343.45	50%	50%
<b>3.b Renewal of CSC</b>																	
	CSC renewed (no.)	100	30	50	24	50	100	50	30,000.00			1,000.00	5,700.00	1,000.00	5,700.00	19%	19%
	<b>DISTRICT 1 - CENRO MID.</b>	50	15	25	15	25	100	50	15,000.00			500.00	3,700.00	500.00	3,700.00	25%	25%
	<b>DISTRICT 3 - CENRO MAT.</b>	50	15	25	9	25	100	50	15,000.00			500.00	2,000.00	500.00	2,000.00	13%	13%
<b>4. Performance Evaluation of Tenured Areas</b>																	
	100% of tenurial instruments evaluated with categorical recommendation and report submitted (no.)	5	2	2	2	2	100	40	250,000.00			17,850.55	79,390.55	21,350.89	79,390.55	32%	32%
	-extent of area covered by TI evaluate and report submitted (no.)																
	-extent of area evaluated Indicated in																
	-Pertinent documents reviewed and e																
	-Performance Evaluation report with																
	-Performance Evaluation report review with categorical recommendation and																
	-Performance Evaluation report review																



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
											% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)					
with categorial recommendation and																	
DISTRICT 1 - CENRO MID.		2	1	1	1			100,000.00			7,925.28	22,195.28	7,925.28	22,195.28	22%	22%	
DISTRICT 3 - CENRO MAT.		3	1	1	1			150,000.00			9,925.27	57,195.27	13,425.61	57,195.27	38%	38%	
6. Processing of cutting (STCP, and F harvesting permit (CBFM and ISF) and Food Processing Permits (WPP and CR)	100% of areas applied for cutting harvesting permits inspected validated with report submitted	10	4	4	12	16	100	160	96,000.00		37,544.00	55,547.00	37,544.00	55,547.00	58%	58%	
DISTRICT 1 - CENRO MID.		4	1	1		3	300	75	38,400.00		12,893.00	21,171.00	12,893.00	21,171.00	55%	55%	
DISTRICT 3 - CENRO MAT.		6	3	3	12	13	33	217	57,600.00		24,651.00	34,376.00	24,651.00	34,376.00	60%	60%	
• Menu 1.1																	
Procurement of Equipment and Gadgets:																	
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	Geotagging device procured (no.)	12	12	12	18	18	150	150	175,000.00		73,000.00	175,000.00	73,000.00	175,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		5	5	5	8	8	160	160	73,000.00		73,000.00	73,000.00	73,000.00	73,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		7	7	7	10	10	143	143	102,000.00			102,000.00		102,000.00	100%	100%	
e. Powerbanks	powerbanks procured (no.)	12	12	12	22	22	183	183	29,000.00		12,000.00	29,000.00	12,000.00	29,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		5	5	5	5	5	100	100	12,000.00		12,000.00	12,000.00	12,000.00	12,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		7	7	7	17	17	243	243	17,000.00			17,000.00		17,000.00	100%	100%	
Menu 1.2 Maintenance of acquired equipment	four wheeled vehicle maintained (no)	2	2	2	2	2	100	100	240,000.00		84,950.00	117,140.00	84,950.00	117,140.00	49%	49%	
d. Maintenance of Multi-purpose four-wheeled vehicle																	
DISTRICT 1 - CENRO MID.		1	1	1	1	1			120,000.00		52,700.00	57,870.00	52,700.00	57,870.00	48%	48%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			120,000.00		32,250.00	59,270.00	32,250.00	59,270.00	49%	49%	
• Menu 2.2																	
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2	2	2	2	2	100	100	150,000.00		34,337.67	102,926.09	34,337.67	102,926.09	69%	69%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	75,000.00		25,813.34	50,846.91	25,813.34	50,846.91	68%	68%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	75,000.00		8,524.33	52,079.18	8,524.33	52,079.18	69%	69%	
MENU 3																	
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings																	
• Menu 3.1																	
Activate/revitalize MFPCs, individual/group volunteers	individual/group volunteers	4	2	2	2	2	100	50	240,000.00		29,810.00	107,900.00	34,810.68	107,900.00	45%	45%	



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
											(8/7*100)	(9/5*100)					
for deputation as DENROs	deputized (no.)																
-orientations, seminars, symposium																	
<b>DISTRICT 1 - CENRO MID.</b>		2	1	1	1	1			120,000.00			14,410.00	56,500.00	14,410.00	56,500.00	47%	47%
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1	1	1			120,000.00			15,400.00	51,400.00	20,400.68	51,400.00	43%	43%
<b>MENU 4</b>																	
Undertake capacity building to DEN																	
their skills and competence or effec																	
plantations for biodiversity conserv																	
4.1 Para Legal Training to DENR	Trainings conducted with																
personnel	report submitted no.																
<b>DISTRICT 2 - PENRO</b>		1							100,000.00				10,000.00		10,000.00	10%	10%
<b>3rd quarter</b>																	
<b>Menu 4.3</b>																	
Technical trainings for DENR person	trainings conducted with	1	1	1	1	1	100	100									
-Intelligence, Surveillance and Enfor	report submitted (no.)																
-Forest Law Enforcement with gun h																	
-Forest Fire Management (preventio																	
-Forest Pests and Diseases																	
-Drone Image and Analysis																	
-Wood Identification																	
-Continuous capacity building in sup																	
- Other Technical Trainings																	
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1			120,000.00							0%	0%
<b>MENU 5</b>																	
Sustain a well-planned																	
Information, Education and Commu																	
campaign region-wide down to CEN																	
• Menu 5.1	meetings conducted with rep	4	1	2		4	100	100	120,000.00			35,660.00	57,160.00	35,660.00	57,160.00	48%	48%
Involvement of forest communities in																	
forest protection works																	
- Conduct of IEC																	
- forest community dialogue																	
- Surveillance																	
<b>DISTRICT 1 - CENRO MID.</b>		2		1		2	100	50	60,000.00			19,250.00	37,150.00	19,250.00	37,150.00	62%	62%
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1		2	200	100	60,000.00			16,410.00	20,010.00	16,410.00	20,010.00	33%	33%
<b>MENU 6</b>																	
Consistent apprehension, & mandatory																	



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)	
											(8/7*100)	(9/5*100)						
administrative adjudication and confiscation of undocumented forest products and including conveyances																		
• Menu 6.1	volume (bd.ft.) of apprehended	2,000	1,000	1,000	1,817.33	1,817.33	182	91										
6.1 Apprehension of undocumented	undocumented forest products								400,000.00			20,632.87	183,190.87	42,133.54	183,190.87	46%	46%	
68	including NTFPs with																	
equipment and other implements	incidence reports submitted to FMB																	
including least of burden																		
DISTRICT 1 - CENRO MID.		1,000	500	500	529.33	529.33	106	53	200,000.00			7,272.87	91,072.87	20,022.87	91,072.87	46%	46%	
DISTRICT 3 - CENRO MAT.		1,000	500	500	1,288.00	1,288.00	258	129	200,000.00			13,360.00	92,118.00	22,110.67	92,118.00	46%	46%	
	No. of vehicles, equipment and implements apprehended thru channels with	2																
	incidence reports submitted to																	
	map (shp) of the location of a																	
	submitted to OUFO cc FMB																	
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
• Menu 6.2																		
Hauling of apprehended forest products and vehicles/implements to CENRO Office or any nearest Government Office	volume (bd ft) of the apprehended forest products hauled to CENRO Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	2,000	1,000	1,000	1,817.33	1,817.33	182	91	600,000.00			25,467.47	165,955.87	37,467.47	165,955.87	28%	28%	
DISTRICT 1 - CENRO MID.		1,000	500	500	529.33	529.33	106	53	300,000.00			11,851.60	87,194.00	23,851.60	87,194.00	29%	29%	
DISTRICT 3 - CENRO MAT.		1,000	500	500	1,288.00	1,288.00	258	129	300,000.00			13,615.87	78,761.87	13,615.87	78,761.87	26%	26%	
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	2																
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
• Menu 6.3																		
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication proceedings report carried out within the prescription period (no.)	4	2	2	2	2	100	50	400,000.00			26,522.00	169,042.00	52,147.00	169,042.00	42%	42%	
DISTRICT 1 - CENRO MID.		2	1	1	1	1			200,000.00			2,000.00	70,000.00	16,000.00	70,000.00	35%	35%	
DISTRICT 3 - CENRO MAT.		2	1	1	1	1			200,000.00			24,522.00	99,042.00	36,147.00	99,042.00	50%	50%	



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
											(8/7*100)	(9/5*100)					
<b>• Menu 6.4</b>																	
Inventory or scaling of	forest products apprehended	1,000	500	500	661.47	661.47	132	66	200,000.00			3,750.62	21,357.62	3,750.62	21,357.62	11%	11%
apprehended and/or seized	confiscated inventoried																
undocumented forest products	(vol in bd ft)																
<b>DISTRICT 1 - CENRO MID.</b>		500	500	500	661.47	661.47	132	132	100,000.00			3,750.62	12,550.62	3,750.62	12,550.62	13%	13%
<b>DISTRICT 3 - CENRO MAT.</b>		500							100,000.00				8,807.00		8,807.00	9%	9%
<b>• Menu 7.1</b>																	
<b>Support to investigation, filing and prosecution</b>	report endorsed to office of U	2	1	1	2	2	200	100	400,000.00			38,270.00	154,594.00	54,270.00	154,594.00	39%	39%
of criminal complaints	Operation cc FMB with action taken (no.)																
*for implementing PENRO																	
report endorsed to regional office with																	
actions taken (no)																	
*report endorsed to OUFO cc FMB with actions taken (no)																	
<b>DISTRICT 1 - CENRO MID.</b>	2nd sem	1							200,000.00			8,000.00	74,722.00	24,000.00	74,722.00	37%	37%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	2	2			200,000.00			30,270.00	79,872.00	30,270.00	79,872.00	40%	40%
<b>• Menu 7.2</b>																	
<b>Hiring of Legal Officers</b>	Legal Officers hired (no.)	2	2	2	2	2	100	100	794,112.00			- .00	397,056.00	141,376.00	397,056.00	50%	50%
Hiring of Lawyers (for augmentation)																	
- Attorney III																	
- Legal Researcher I																	
- Legal Assistant II																	
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1			397,056.00				198,528.00	70,688.00	198,528.00	50%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1			397,056.00				198,528.00	70,688.00	198,528.00	50%	50%
<b>• Menu 8.2</b>																	
<b>Fireline establishment (to include NGP graduated project)</b>	Fireline established (ha.)	40	40	40		40	100	100	400,000.00			32,367.74	243,094.74	32,367.74	243,094.74	61%	61%
Establishment of Firelines	(10mx100m) fireline dimension																
-with Geo-tagged pictures of sites																	
(To include graduated NGP project)																	
<b>DISTRICT 1 - CENRO MID.</b>		20	20	20		20	100	100	200,000.00			9,474.00	134,491.00	9,474.00	134,491.00	67%	67%
<b>DISTRICT 3 - CENRO MAT.</b>		20	20	20		20	100	100	200,000.00			22,893.74	108,603.74	22,893.74	108,603.74	54%	54%



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
<b>• Menu 10.1</b>																			
<b>Support to Full Operationalization of Lawin System</b>																			
<b>a. Hiring of FPOs</b>	Forest protection officer hired	4	4	4	4	4	100	100	408,000.00			-	204,000.00	55,636.40	204,000.00	50%	50%		
	-Patrols conducted (no)																		
	-Distance Patrolled (km)																		
	-Reports submitted with at least 75% of the observed threats actions taken (no)																		
	-Quarterly Patrol Plan endorsed to the Regional Office (no.)																		
	<b>DISTRICT 1 - CENRO MID.</b>	2	2	2	2	2	100	100	204,000.00				102,000.00	27,818.20	102,000.00	50%	50%		
	<b>DISTRICT 3 - CENRO MAT.</b>	2	2	2	2	2	100	100	204,000.00				102,000.00	27,818.20	102,000.00	50%	50%		
<b>b. Daily Allowances (TEVs)</b>	Patrol route prepared & conducted (km.)	1,440	120	720	179.99	1,111.33	154	77	1,067,000.00			148,034.87	498,948.89	148,034.87	498,948.89	47%	47%		
	(10 km /month/team)																		
	<b>DISTRICT 1 - CENRO MID.</b>	600	50	300	81.31	470.42	157	78	445,000.00			127,034.87	250,060.89	127,034.87	250,060.89	56%	56%		
	<b>DISTRICT 3 - CENRO MAT.</b>	840	70	420	98.68	640.91	153	76	622,000.00			21,000.00	248,888.00	21,000.00	248,888.00	40%	40%		
	Reports submitted with at least 75% of the observed threats actions taken (no.)	12	1	6	1	6	100	50											
	<b>DISTRICT 1 - CENRO MID.</b>	12	1	6	1	6													
	<b>DISTRICT 3 - CENRO MAT.</b>	12	1	6	1	6													
	Quarterly patrol plan endorsed to FMB	8	2	4	2	4	100	50											
	<b>DISTRICT 1 - CENRO MID.</b>	4	1	2	1	2	100	50											
	<b>DISTRICT 3 - CENRO MAT.</b>	4	1	2	1	2	100	50											
<b>PROTECTED AREAS WILDLIFE, COAST ENFORCEMENT OF PA WILDLIFE &amp; CAVE</b>																			
<b>1.Processing/Issuance of Permits</b>	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	2			1	3	150		6,000.00			1,500.00	3,000.00	1,500.00	3,000.00	50%	50%		
	<b>DISTRICT 1 - CENRO MID.</b>	1				1	100		3,000.00			1,500.00	1,500.00	1,500.00	1,500.00				
	<b>DISTRICT 3 - CENRO MAT.</b>	1			1	2	200		3,000.00			1,500.00		1,500.00	1,500.00	50%	50%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/18*100)	
											(8/7*100)	(9/5*100)						
	-CWR: 7 days																	
<b>b. Compliance Monitoring of CWR &amp; WFP</b>	100% of the holders of Certificate	9	1	3	2	5	167	33	36,000.00			3,987.00	15,637.00	3,987.00	15,637.00	43%	43%	
	Wildlife Registration (CWR) in the																	
	Region monitored relative to their																	
	compliance with the terms and																	
	conditions of the wildlife permit																	
<b>DISTRICT 1 - CENRO MID.</b>		2		1		1	100	50	8,000.00			987.00	987.00	987.00	987.00	12%	12%	
<b>DISTRICT 3 - CENRO MAT.</b>		7	1	3	2	4	133	29	28,000.00			3,000.00	14,650.00	3,000.00	14,650.00	52%	52%	Based on WFP, the target covers 7 holders annually, yet the universe has 9 holders. During field validation, one holder has been included for close monitoring aside from covered targets.
<b>2.A Community Based Program (CBP)</b>	CRMP reviewed & endorsed by	3							975,000.00			84,000.00	352,693.91	108,500.67	352,693.91	36%	36%	#####
Phase 1 (1st-3rd Quarter of Year 2) - 50%	PENRO for endorsement																	
5. Application, processing and approval of	to the RED (no.)																	
PACBRMA																		
6.Preparation of Community-Based Resour																		
Management Plan (CRMP)																		
Phase 2 (3rd-4th Quarter of Year 2) and																		
continuation to the succeeding year - 50%																		
<b>MANP</b>									975,000.00			84,000.00	352,693.91	108,500.67	352,693.91	36%	36%	
<b>9 . Revenues Generation</b>	Revenues Generated (Php)																	
<b>FMS</b>		2,440,000	2,148,000	2,210,000.00	81,362.80	2,391,743	108.22%	98.02%										
<b>DISTRICT 2 - PENRO</b>		1,980,000	1,980,000	1,980,000	10,032	2,189,643	110.59%	110.59%										
<b>DISTRICT 1 - CENRO MID.</b>		50,000	15,000	25,000	4,908.00	38,138	152.55%	76.28%										
<b>DISTRICT 3 - CENRO MAT.</b>		410,000	153,000	205,000	66,422.80	163,962	79.98%	39.99%										
<b>LMS</b>																		
<b>B.1 OTHERS (certification, filing and inspection fee)</b>		110,000	31,750	51,250	359,190.76	450,122	878.29%	409.20%										
<b>DISTRICT 2 - PENRO</b>		10,000	3,000	5,000	150	2,490	49.80%	24.90%										
<b>DISTRICT 1 - CENRO MID.</b>		50,000	16,250	21,250	351,765.76	417,041	1962.54%	834.08%										
<b>DISTRICT 3 - CENRO MAT.</b>		50,000	12,500	25,000	7,275	30,591	122.36%	61.18%										



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
PAWS/EMS		3,000	800	1,400	200	60,850	4346.43%	2028.33%											
DISTRICT 1 - CENRO MID.		1,500	425	650	-	60,400	9292.31%	4026.67%											
DISTRICT 3 - CENRO MAT.		1,500	375	750	200	450	60.00%	30.00%											
Miscellaneous Income (Hostel/Penalties/etc)																			
DISTRICT 2 - PENRO					4,000	85,050.76													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	20	20		72		360	80,000.00			5,500.00	56,155.00	5,500.00	56,155.00	70%	70%	Due to their utmost desire in supporting the department's advocacy, several concerned citizens volunteered.	
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		10	10	10		26		260	40,000.00			3,500.00	35,000.00	3,500.00	35,000.00	88%	88%		
DISTRICT 3 - CENRO MAT.		10	10	10		46		460	40,000.00			2,000.00	21,155.00	2,000.00	21,155.00	53%	53%		
	WEO mobilized with monthly report (no.)	9	1	4	1	4	100	44											
DISTRICT 1 - CENRO MID.		9	1	4	1	4	100	44											
DISTRICT 3 - CENRO MAT.		9	1	4	1	4	100	44											
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																			
I. Protection and Conservation of Wildlife																			
1.1 Population and habitat monitoring and protection of priority threatened																			
a. Philippine Eagle		1	1	1	1	1	100	100											
Population status and updated species distribution map	Population survey/monitoring conducted (no.)																		
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			50,000.00			26,257.00	26,257.00	26,257.00	26,257.00	53%	53%		
d. Migratory Bird	No. of migratory bird site monitoring	2		2		2	100	100	20,000.00			13,000.00	13,000.00	13,000.00	13,000.00	65%	65%		
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																		
organization/briefing of Monitoring Team	Map of monitored sites																		
- consolidation of count/report writing	No. of migratory bird site monitoring																		
submission of report to BMB	Population count conducted																		
	field monitoring/survey/activities																		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 1 - CENRO MID.		1		1					10,000.00			7,500.00	7,500.00	7,500.00	7,500.00	75%	75%		
DISTRICT 3 - CENRO MAT.		1		1					10,000.00			5,500.00	5,500.00	5,500.00	5,500.00	55%	55%		
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	2	2	2			100	100											
DISTRICT 1 - CENRO MID.	Alamada	1	1	1															
DISTRICT 3 - CENRO MAT.	Arakan	1	1	1															
<b>CENTRAL OFFICE-BASED FUNDS</b>																			
<b>Philippine Eagle</b>																			
1. Monitoring of Phil. Eagle active nests in the ff. regions	Updated list of active nest sites prepared	2	2	2	1	2	50	50	200,000.00			14,000.00	22,252.00	14,000.00	22,252.00	11%	11%		
DISTRICT 3 - CENRO MAT.		1	1	1					100,000.00				8,252.00		8,252.00	8%	8%		
MANP		1	1	1	1	1	100	100	100,000.00			14,000.00	14,000.00	14,000.00	14,000.00	14%	14%		
2. Establishment of Critical Habitat	Activities for CH establishment conducted	1	1	1															
DISTRICT 3 - CENRO MAT.									300,000.00			20,000.00	148,000.00	20,000.00	148,000.00	49%	49%		
1.a.3 Comprehensive surveys for <i>Crocodylus mindorensis</i>	Comprehensive surveys conducted with population	2	2	2					600,000.00			-	-	-	-	0%	0%		
DISTRICT 1 - CENRO MID.		1	1	1					300,000.00							0%	0%	Coordination with the BLGU of Cuyayan, Kabacan, Cotabato, M.G.U of Kabacan, Cotabato and	
DISTRICT 3 - CENRO MAT.		1	1	1					300,000.00							0%	0%		
2. Crocodile sanctuaries are established in strategic																			
2.a Facilitate the establishment and management of locally conserved areas (LCA)/critical habitats (CH) protected areas (PA) and/or ICCA primarily for the protection and conservation of crocodiles	The ff. activities conducted in 2 sites:	1	1	1		1													
DISTRICT 1 - CENRO MID.	1. Site Assessment								300,000.00			200,000.00	200,000.00	200,000.00	200,000.00	67%	67%	Progress Report	
	2. Community consultations																		
	3. Mapping																		
<b>NATURAL RESOURCES CONSERVATION &amp; DEV.</b>																			
<b>Protected Areas/Caves &amp; Wetlands Development</b>																			
<b>II. For Proclaimed and Legislated PAs</b>																			
<b>1. Completion of Demarcation of Bo</b>																			



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments						
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month	To Date	June	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)			
<b>of Legislated PAs</b>																						
Hiring of Project Support staff	Project support staff hired (no.)	4	4	4	4	4	100	100				816,000.00			-	408,000.00	128,272.76	408,000.00	50%	50%		
	DISTRICT 2 - MANP	2	2	2	2	2	100	100				408,000.00				204,000.00	64,136.38	204,000.00	50%	50%		
	DISTRICT 1-LANBA	2	2	2	2	2	100	100				408,000.00				204,000.00	64,136.38	204,000.00	50%	50%		
	Park Ranger hired (no.)	6	6	6	6	6	100	100														
	DISTRICT 2 - MANP	6	6	6	6	6	100	100				612,000.00				306,000.00	134,454.55	306,000.00	50%	50%		
	PA Technical Staff (no.)	1	1	1	1	1	100	100														
	DISTRICT 2 - MANP	1	1	1	1	1	100	100				168,000.00				84,000.00	36,909.10	84,000.00	50%	50%		
	Driver	1	1	1	1	1	100	100														
	DISTRICT 2 - MANP	1	1	1	1	1	100	100				144,000.00				72,000.00	31,636.37	72,000.00	50%	50%		
<b>2. PAMB Operation</b>																						
	PENRO	Minutes of meetingS (no.)	8	2	1	2	4	100	50			720,000.00			126,730.82	406,975.32	140,230.82	406,975.32	57%	57%	Quarterly	
	DISTRICT 2 - MANP		4	1	1	1	2	100	50			360,000.00			117,730.82	180,930.82	117,730.82	180,930.82	50%	50%	Quarterly	
	DISTRICT 1 - LANBA		4	1		1	2	100	50			360,000.00			9,000.00	226,044.50	22,500.00	226,044.50	63%	63%	Quarterly	
	PAMB Resolutions approved (no.)	20	2	2	21	31	1,550	155													Quarterly	
	DISTRICT 2 - MANP		12	1	1	9	16	1,600	133												Quarterly	
	DISTRICT 1 - LANBA		8	1	1	12	15	1,500	188													
	d.2 PAMB TWG Meeting	Minutes of Meeting approved	8	2	2	2	2	100	25			206,000.00			47,506.75	93,857.75	47,506.75	93,857.75	46%	46%	Quarterly	
	DISTRICT 2 - MANP		4	1	1	1	1	100	25			103,000.00			23,906.75	47,353.75	23,906.75	47,353.75	46%	46%	Quarterly	
	DISTRICT 1 - LANBA		4	1	1	1	1	100	25			103,000.00			23,600.00	46,504.00	23,600.00	46,504.00	45%	45%	Quarterly	
	<b>2. Biodiversity Monitoring System (B</b>	BMS transects monitored sem	2	2	2	1	2	50	25			500,000.00			12,191.25	223,199.00	85,462.00	188,136.00	45%	38%		
	DISTRICT 2 - MANP		2	1	1		1	100	50			250,000.00				141,499.00	31,937.00	106,436.00	57%	43%		
	DISTRICT 1 - LANBA		2	1	1	1	1	100	50			250,000.00			12,191.25	81,700.00	53,525.00	81,700.00	33%	33%		
<b>Communication, Education and</b>																						
	Public Awareness	No. of Interpretative signs inst	30	3	8	14	22	122	73			120,000.00			73,000.00	120,000.00	73,000.00	120,000.00	100%	100%		
	DISTRICT 2 - MANP																					
		No. of CEPA materials develop	1	1	1	1	1	100	100			250,000.00			40,400.00	145,350.00	40,400.00	145,350.00	58%	58%	Progress report 1st Quarter & 2nd Quarter	
		produced and distributed/ disseminated (coffee table)																				
	DISTRICT 2 - MANP		1																			
		No. of IEC conducted	9				9	100	100			274,000.00			88,000.00	107,000.00	88,000.00	107,000.00	39%	39%		
	DISTRICT 2 - MANP																					
	<b>14. Inventory of existing</b>	existing facilities inventoried (	2			1	2	100	100			120,000.00			38,540.00	57,740.00	38,540.00	57,740.00	48%	48%	Report Every 2nd & 4th Quarter	
	facilities within PAs																					
	DISTRICT 2 - MANP		1			1	1	100	100			60,000.00			20,010.00	32,760.00	20,010.00	32,760.00	55%	55%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)		
DISTRICT 1 - LANBA		1				1			60,000.00				18,530.00	24,980.00	18,530.00	24,980.00	42%	42%	
17. National Greening Program within PAs																			
1. Survey, Mapping and Planning	Site validated / assessed (ha)	400			112	272		28	28	220,000.00			86,165.00	115,445.00	86,165.00	115,435.00	52%	52%	
DISTRICT 1 - CENRO MID.		300				160		-	-	165,000.00			55,500.00	79,780.00	55,500.00	79,780.00	48%	48%	
DISTRICT 3 - CENRO MAT.		100			112	112		112	112	55,000.00			30,665.00	35,665.00	30,665.00	35,655.00	65%	65%	
2. Seedling Production	Seedling produced (no.)	338,525			338,525	338,525		100	100	4,531,500.00			-	4,531,500.00	675,000.00	#####	100%	90%	
DISTRICT 1 - CENRO MID.		276,025			276,025	276,025		100	100	3,781,500.00				3,781,500.00	675,000.00	#####	100%	90%	
DISTRICT 3 - CENRO MAT.		62,500			62,500	62,500		100	100	750,000.00				750,000.00		675,000.00	100%	90%	
BAMBOO		20,400			20,400														
DISTRICT 1 - CENRO MID.		20,400			20,400														
INDIGENOUS		318,125			318,125														
DISTRICT 1 - CENRO MID.		236,875			255,625														
DISTRICT 3 - CENRO MAT.		81,250			62,500														
3. Plantation Established	area effectively rehabilitated	609								3,958,500.00			-	3,958,500.00	-	593,775.00	100%	15%	
DISTRICT 1 - CENRO MID.		479								3,308,500.00				3,308,500.00		496,275.00	100%	15%	
DISTRICT 3 - CENRO MAT.		130								650,000.00				650,000.00		97,500.00	100%	15%	
BAMBOO		100																	
DISTRICT 1 - CENRO MID.		100																	
INDIGENOUS		509																	
DISTRICT 1 - CENRO MID.		379																	
DISTRICT 3 - CENRO MAT.		130																	
3. Maintenance and Protection of Established Plantations																			
1ST YEAR																			
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	609								1,827,000.00			-	1,827,000.00	-	274,050.00	100%	15%	
- ring weeding, patrol work																			
- conduct of geotagging																			



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)		
											(8/7*100)	(9/5*100)							
DISTRICT 1 - CENRO MID.		470							1,527,000.00				1,527,000.00		229,050.00	100%	15%		
DISTRICT 3 - CENRO MAT.		130							300,000.00				300,000.00		45,000.00	100%	15%		
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)	167	167	167	167	167	100	100											
DISTRICT 3 - CENRO MAT.		167	167	167	167	167	100	100	1,002,000.00				1,002,000.00		450,900.00	100%	45%	100% LAO signed, progress report	
Hiring of Extension Officers/ Technical Staff	FEOs and /or other staff hired (no.)	2	2	2	2	2	100	100											
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%		
Hiring of project Support Staff	EMS II hired (no.)	1	1	1	1	1	100	100											
MANP									198,000.00				198,000.00	49,500.00	198,000.00	100%	100%		
Procurement of Office Equipment	Office Equipment procured (no.)	8																	
MANP	DSL R	1							200,000.00										
	Heavy Duty Tri-pod	1							70,000.00										
	Printer	3							65,000.00										
	Desktop	2							100,000.00										
	Laptop( Notebook)	1							100,000.00										
Maintenance of Vehicle/ Motorcycle	Vehicle/ Motorcycle maintained (no.)																		
MANP																			
1 unit pick up		1				1	100	100	150,000.00				11,000.00	74,952.90	11,000.00	74,952.90	50%	50%	
1 unit of motorcycle		1				1	100	100	25,000.00				4,032.00	5,017.00	4,032.00	5,017.00	20%	20%	
Fabrication/Installation of Sliding Doors	Fabricated/Installed of Sliding Doors	1																	
MANP									200,000.00										
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1	1	1	1	1	100	100											
LANBA	Report Submitted	1	1	1	1	1	100	100	300,000.00				119,551.15	143,551.15	123,551.15	143,551.15	48%	48%	
d. Monitoring Station	PA facilities maintained (no.)	2				2	100	100											
	Report Submitted																		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)		
MANP		1			1	1	100	100				150,000.00			16,500.00	62,427.00	16,500.00	62,427.00	42%	42%	
LANBA		1			1	1	100	100				150,000.00			95,000.00	95,000.00	95,000.00	95,000.00	63%	63%	
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)																				
MANP		1			1							2,500,000.00			49,000.00	49,000.00	49,000.00	49,000.00	2%	2%	2nd Quarter (Progress Report)
Furnitures and Fixtures																					
MANP												850,000.00			277,500.00	277,500.00	277,500.00	277,500.00			
1. Implementation of Wetland Mgt.	no. of implementation report with draft/ signed MOA/ partnership instruments	1	1	1	1	1	100	100													
MANP		1	1	1	1	1	100	100				250,000.00			69,039.00	93,059.00	73,539.00	93,059.00	37%	37%	Progress Report (1st & 2nd Quarter)
LAND MANAGEMENT SUB-PROGRAM																					
a.1 Survey of Residential Areas	Lot surveyed and approved (no.)	100	100	100	2	243	241	243													
DISTRICT 1 - CENRO MID.		50	50	50	2	96	188	192													
DISTRICT 3 - CENRO MAT.		50	50	50		147	294	294													
- No. of Patent issued (no.)	application processed w/ final signature and transmitted to RD (no.)	304	43	170	94	152	21	50				456,000.00			33,189.75	242,060.25	72,471.09	242,060.25	53%	53%	
DISTRICT 1 - CENRO MID.		162	21	85	49	77	24	48				228,000.00			15,119.87	108,124.62	31,010.54	108,124.62	47%	47%	
DISTRICT 3 - CENRO MAT.		162	22	85	45	75	18	46				228,000.00			18,069.88	133,935.63	41,460.55	133,935.63	59%	59%	
Area (has.)																					
PENRO					3.3578	5.6294															
CENRO MIDSAYAP					1.6291	2.6135															
CENRO MATALAM					1.7287	3.0159															
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100	100	100	42	100	58	100				250,000.00			46,920.00	133,016.00	72,054.00	133,016.00	53%	53%	
DISTRICT 1 - CENRO MID.		50	50	50	42	42	-	84				125,000.00			28,360.00	91,477.50	53,494.00	91,477.50	73%	73%	
DISTRICT 3 - CENRO MAT.		50	50	50		58	116	116				125,000.00			18,560.00	41,538.50	18,560.00	41,538.50	33%	33%	
2 Agricultural Free Patents	Patents approved and transmitted																				
DISTRICT 2 - PENRO		230	27	120	35	124	33	54				345,000.00			17,430.00	202,227.50	53,430.00	202,227.50	59%	59%	
DISTRICT 1 - CENRO MID.		115	13	60	19	63	62	55				172,500.00			8,715.00	88,898.50	23,715.00	88,898.50	52%	52%	
DISTRICT 3 - CENRO MAT.		115	14	60	16	61	7	53				172,500.00			8,715.00	113,329.00	29,715.00	113,329.00	66%	66%	
Area (has.)																					
PENRO					55.7467	199.5916															



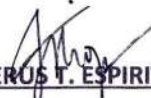
Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			June	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
CENRO MIDSAYAP					13.5760	76.8359													
CENRO MATALAM					42.1707	122.7557													
<b>4.2 Special patents</b>	Special Patents Issued (no.)																		
	Special Patent under Section 4 of																		
<b>DISTRICT 2 - PENRO</b>	RA 10023	16	4	8	4	11	100	69	56,000.00			1,000.00	4,858.00	1,000.00	4,858.00	9%	9%		
<b>DISTRICT 1 - CENRO MID.</b>		8	2	4	2	5	50	63	28,000.00			500.00	3,545.00	500.00	3,545.00				
<b>DISTRICT 3 - CENRO MAT.</b>		8	2	4	2	6	150	75	28,000.00			500.00	1,313.00	500.00	1,313.00				
<b>Area (has.)</b>																			
PENRO					8.7856	21.6026													
CENRO MIDSAYAP					0.1420	6.0521													
CENRO MATALAM					8.6436	15.5505													
<b>5. Resolution of Land Claims and Co</b>																			
5.1) Resolution of Land Claims and Conflict Cases	amicably settled of land claims and conflicts/	4	1	2		2	100	50	35,000.00			2,500.00	5,250.00	2,500.00	5,250.00	15%	15%		
<b>DISTRICT 1 - CENRO MID.</b>	land case resolved (no.)	2	1	1					17,500.00			2,500.00	5,000.00	2,500.00	5,000.00	29%	29%		
<b>DISTRICT 3 - CENRO MAT.</b>		2		1		2	100	50	17,500.00				250.00		250.00	1%	1%		
	- ADR proceedings conducted disputes/cases investigated with reports submitted to PENRO (no.)	10	2	2	2	5	100	50	88,000.00			22,365.50	26,405.50	22,365.50	26,405.50	30%	30%		
<b>PENRO</b>		4	1	1			-	-	35,200.00			8,527.75	9,097.75	8,527.75	9,097.75	26%	26%		
<b>DISTRICT 1 - CENRO MID.</b>		3			1	2		67	26,400.00			13,837.75	17,307.75	13,837.75	17,307.75	66%	66%		
<b>DISTRICT 3 - CENRO MAT.</b>		3	1	1	1	3	200	100	26,400.00							0%	0%		
<b>SUB-PROGRAM</b>																			
<b>ENHANCED - NATIONAL GREENING PROGRAM</b>																			
<b>a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR)</b>		230			230	100	100	100	1,380,000.00			-	1,380,000.00	310,500.00	621,000.00	100%	45%	LOA	
<b>REGULAR</b>																			
<b>CENRO MIDSAYAP</b>		115			115	100	100	100	690,000.00				690,000.00	310,500.00	310,500.00	100%	45%		
<b>CENRO MATALAM</b>		115			115	100	100	100	690,000.00				690,000.00	310,500.00	310,500.00	100%	45%		
<b>DISTRICT 1</b>																			
<b>DISTRICT 2</b>																			
<b>DISTRICT 3</b>																			




Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)	
											(8/7*100)	(9/5*100)						
<b>a. MAINTENANCE AND PROTECTION 2022(3rd Year)</b>	Area maintained and protected (ha)	412	412	412	412				2,472,000.00			-	2,469,000.00	668,250.00	#####	100%	45%	LOA
REGULAR																		
CENRO MIDSAYAP		247	247	247	247				1,482,000.00				1,482,000.00	668,250.00	668,250.00	100%	45%	
CENRO MATALAM		165	165	165	165				990,000.00				987,000.00		444,150.00	100%	45%	
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
<b>4. Establishment, Maintenance and Operations of Nurseries for Seedling (Per CENRO and Implementing PENRO)</b>	Nurseries established/maintained/operated	2	2	2	2	2	100	100	400,000.00			15,820.00	201,418.98	23,320.00	201,418.98	50%	50%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	200,000.00			7,910.00	72,659.49	7,910.00	72,659.49	36%	36%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	200,000.00			7,910.00	128,759.49	15,410.00	128,759.49	64%	64%	
<b>5. Maintenance and Protection of Seed Production Area (SPA)</b>	SPA maintained (no.)	1	1	1	1	1	100	100	300,000.00			30,020.00	81,035.21	30,020.00	81,035.21	27%	27%	
DISTRICT 2 - PENRO	seeds collected (kg)																	
<b>6. Maintenance and Operation of MMFN</b>		1	1	1	1	1	100	100	900,000.00			36,552.56	472,240.05	108,259.31	472,240.05	52%	52%	
DISTRICT 2 - PENRO																		
<b>6. Hiring of ENR Extension Officers/ Technical Staff</b>	ENR Extension Officers hired (Technical Staff)	3	3	3	3	3	100	100	735,000.00			- .00	367,272.00	100,165.11	367,272.00	50%	50%	
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
<b>7. Hiring of Financial Staff</b>	FS Staff hired with report submitted	1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 2 - PENRO																		
<b>8. Hiring of Data(base) Management</b>	DMS Staff hired with report submitted	3	3	3	3	3	100	100	735,000.00			-	367,272.00	100,165.11	367,272.00	50%	50%	
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
<b>11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)</b>	FEOs and/or other Staff hired @1EO:300ha for CENRO and Implementing PENRO	3	3	3	3	3	100	100	735,000.00			-	367,272.00	100,165.11	367,272.00	50%	50%	
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00				122,424.00	33,388.37	122,424.00	50%	50%	

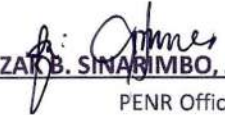


Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month	To Date	June	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)			
																		(8/7*100)	(9/5*100)	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100		245,000.00				122,424.00	33,388.37	122,424.00	50%	50%		

Prepared by:  
  
**JERUS T. ESPIRITU**  
 Admin Aide VI/ Acting PO

Reviewed by:  
  
**AL FAHD NAIF L. MAPANDI**  
 Chief PMS

Approved by:  
  
**NOVA AMOR JASMIN**  
 Accountant II/ Admin & Finance Chief

  
**RADZAK B. SINARIMBO, JD, MPA, MAPDS**  
 PENR Officer